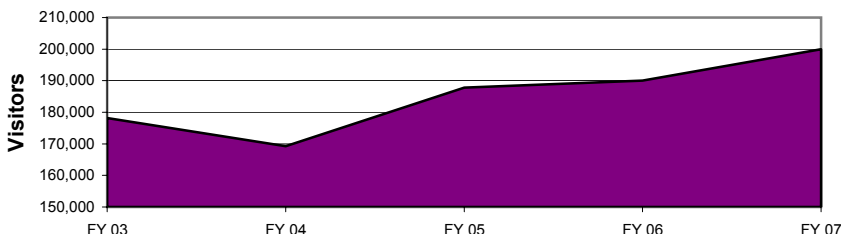


Program Strategy		Open Space Management				Dept	Parks and Recreation	
DESIRED FUTURE								
GOAL 5 - Environmental Protection and Enhancement								
Desired Community Condition(s)								
32. Open Space, Bosque, the River and Mountains are preserved and protected.								
33. Residents participate in caring for the environment and conserving natural resources.								
Measures of Outcome, Impact or Need								
Comparison of open space acreage with total City land acreage:						Residents strongly agree/agree that Open Space amenities are:		
	FY 03	FY 04	FY 05	FY06	FY07		2000	2002
Open space acreage	26,786	27,513	28,056	28,223	28,373	Well maintained	39.4%	54.4%
City/County Population	565,585	575,059	584,691	593,765	603,710	Adequate	36.3%	34.4%
Ratio (acres per 1,000)	47.36	47.85	47.98	47.53	47	TOTAL	75.70%	88.80%
PROGRAM STRATEGY RESPONSE								
Strategy Purpose								
To acquire, protect, maintain, and manage Albuquerque's natural landscapes and offer opportunities for public enjoyment through outdoor education and low-impact recreation.								
Key Work Performed								
<ul style="list-style-type: none"><li>• Provide strategic support including; land acquisition, financial activities, policy development, contract administration and personnel management.</li><li>• Provide public education programs and events.</li><li>• Operate and reserve facilities; sell annual parking passes.</li><li>• Coordinate volunteers, service organizations and inter-agency activities.</li><li>• Improve the bosque by removing fuel load and high water consumption non-native plant species, and planting native species</li></ul>								
Planned Initiatives and Accomplishments								
GOAL # 5 OBJECTIVE 10. Utilizing existing resources, open to the public the Open Space Visitors Center by December 2006.								
Accelerating Improvement (AIM)				Why is this measure important?				
Increase # of visitors to staffed open space facilities. <sup>1</sup>				Residents who visit open space facilities will see how natural resources are preserved and protected and participate in caring for and conserving them.				
AIM POINTS								
		ACTUAL			TARGET			
	FY 03	FY 04	FY 05	FY 06	FY 07			
	178,142	169,306	187,754	190,000	200,000			
								

<b>Total Program Strategy Inputs</b>			Actual	Actual	Actual	Beginning	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Open Space	851	43	44	53	36	36	41
Budget (in 000's of dollars)	Open Space	851	2,779	3,117	3,776	2,610	2,610	2,764
<b>Service Activities</b>								
<b>Strategic Support - 8412000</b>								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Open Space	851	585	660	648	522	522	704
<b>Measures of Merit</b>								
# acres acquired	Output		727	543	168	0	150	300
# annual passes purchased	Output		198	224	458	480	228	500
# of special use permits issued <sup>1</sup>	Output		64	83	70	75	34	80
<b>Maintenance Operations - 8413000</b>								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Open Space	851	578	618	623	945	945	728
<b>Measures of Merit</b>								
# acres per maintenance position	Output		2,679	2,751	2,806	2,566	2,566	2,580
# parking areas maintained	Output		26	29	33	35	34	37
# facilities maintained <sup>2</sup>	Output		20	23	31	33	32	35
miles of fence maintained	Output		85	90	95	100	102	105
<b>Resource Management and Visitor Services - 8414000</b>								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Open Space	851	346	381	393	530	530	697
<b>Measures of Merit</b>								
# participants in educational programs <sup>3</sup>	Output		19,150	18,915	19,340	20,000	12,650	22,000
# active Trail Watch volunteers	Output		75	133	150	160	160	175
# Trail Watch volunteer hours worked	Output		4,370	7,011	5,000	5,182	2,154	5,500
# volunteers for maintenance projects	Output		2,442	2,413	2,574	2,600	1,265	2,650
<b>Bosque Management - 841600</b>								
	Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Beginning FY 06	Mid-year FY 06	Proposed FY 07
Budget (in 000's of dollars)	Open Space	851	273	601	561	613	613	635
<b>Measures of Merit</b>								
# acres per maintenance position	Output		595	313	239	239	239	219
# acres of fuel reduction	Output		75	133	150	150	150	150
# acres of retreatment/restoration	Output		50	100	175	200	120	250

### Strategic Accomplishments

Began renovation of Open Space Visitor Center. Added new trail head and parking at Montano. Completed acquisition of significant parcels including private bosque, Tijeras Arroyo, and Calabacias Arroyo. Significantly reduced fuel load and lowered fire danger in Rio Grande State Park.

### Measure Explanation Footnotes

<sup>1</sup> These numbers are based on calendar year and not fiscal year.

<sup>2</sup> facilities include: picnic, group reservations, equestrian, off-road vehicle, shooting range, and radio controlled airplane

<sup>3</sup> educational programs detail:

	2004	2005	2006 ytd
Teacher workshops	665	665	325
School Education Programs	3,550	3,800	1,905
Interpretive programs	1,200	1,325	1,900
Community Events	13,500	13,550	8,520

\* Indicates new measure for FY06